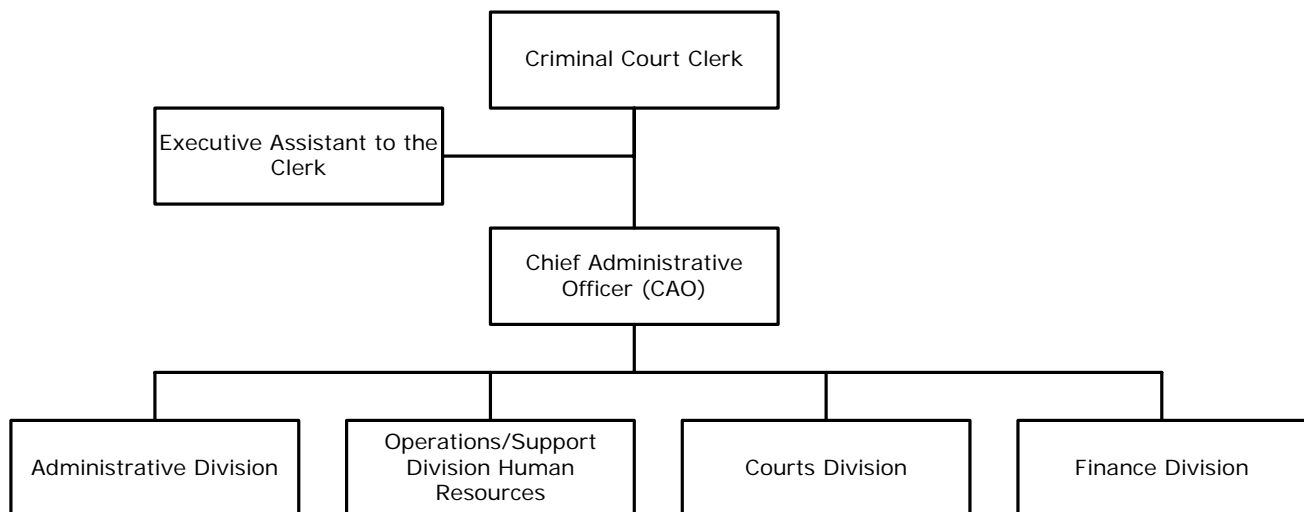


24 Criminal Court Clerk—At a Glance

Mission	To serve the courts having criminal jurisdiction, to be responsible for all records generated from arrest through disposal of charges on state warrants or indictments, and as an elective office, to serve the legal, financial, and public communities by rendering service in an efficient manner.																																																						
Budget Summary	<table> <tr> <th></th><th>2004-05</th><th>2005-06</th><th>2006-07</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$5,395,500</td><td>\$5,734,600</td><td>\$5,655,900</td></tr> <tr> <td>Total Expenditures and Transfers</td><td><u>\$5,395,500</u></td><td><u>\$5,734,600</u></td><td><u>\$5,655,900</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$1,819,600</td><td>\$1,722,500</td><td>\$2,100,200</td></tr> <tr> <td>Other Governments and Agencies</td><td>1,824,400</td><td>1,485,000</td><td>1,238,300</td></tr> <tr> <td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Program Revenue</td><td>\$3,644,000</td><td>\$3,207,500</td><td>\$3,338,500</td></tr> <tr> <td>Non-program Revenue</td><td>1,996,300</td><td>1,947,200</td><td>2,236,300</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Revenues</td><td><u>\$5,640,300</u></td><td><u>\$5,154,700</u></td><td><u>\$5,574,800</u></td></tr> </table>		2004-05	2005-06	2006-07	Expenditures and Transfers:				GSD General Fund	\$5,395,500	\$5,734,600	\$5,655,900	Total Expenditures and Transfers	<u>\$5,395,500</u>	<u>\$5,734,600</u>	<u>\$5,655,900</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$1,819,600	\$1,722,500	\$2,100,200	Other Governments and Agencies	1,824,400	1,485,000	1,238,300	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$3,644,000	\$3,207,500	\$3,338,500	Non-program Revenue	1,996,300	1,947,200	2,236,300	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$5,640,300</u>	<u>\$5,154,700</u>	<u>\$5,574,800</u>		
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Positions	Total Budgeted Positions	96	96																																																				
Contacts	<p>Criminal Court Clerk: David C. Torrence email: davidtorrence@jjs.nashville.org Financial Manager: Tommy Bradley email: tommybradley@jjs.nashville.org</p> <p>408 2nd Avenue North, Suite 2120 37201 Phone: 862-5611 FAX: 862-5676 Web Address: www.ccc.nashville.gov</p>																																																						

Organizational Structure



24 Criminal Court Clerk—At a Glance

Budget Highlights FY 2007

• State Mandated Elected Official Salary Increase	\$ 2,400
• Safety & Risk Management Premiums	21,100
• Internal Services Fees	
• Finance Charge	(5,300)
• Human Resources Charge	(5,700)
• Information Systems Charge	14,600
• Facilities Maintenance & Security Charge	(118,300)
• Shared Business Office Charge	1,500
• Customer Call Center Charge	10,100
• Fleet Management Charge	11,100
• Postal Service Charge	(12,000)
• Surplus Property Charge	1,800
Total	<u><u>\$(78,700)</u></u>

Overview

ADMINISTRATIVE DIVISION

The Administrative Division provides administrative and operational support to the Office.



OPERATIONS/SUPPORT DIVISION HUMAN RESOURCES

The Operations/Support Division maintains office supplies, processes FASTnet payables and payroll, and coordinates employee training.

COURTS DIVISION

The Court Division provides 3 levels of support: warrant and bond processing support, case processing and public service support, and in-court clerk support. This division issues arrest warrants, maintains bond records, and manages dockets, calendars, case assignments/filings, minutes of the courts, subpoenas, and jail/prison committals and releases. It maintains the records of the courts of criminal jurisdiction, including state traffic, Tennessee Wildlife Resources Association and Public Service Commission violations.

FINANCE DIVISION

The Finance Division calculates, collects and disburses court costs and fines related to criminal cases.

24 Criminal Court Clerk—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
COURTS DIVISION					
1. Provide 24-hour service for issuing warrants and making bonds, serve the courts exercising criminal jurisdiction, process all paperwork from arrest through disposition, and maintain records for public inquiry.	a. Bail bonds written	15,500	18,971	17,000	18,000
	b. State warrants	48,000	55,306	52,000	53,000
	c. State traffic tickets	10,000	8,821	9,000	9,000
	d. Receipts written	34,000	36,334	34,500	36,500
	e. Criminal cases filed	5,400	5,700	5,600	5,700
2. Have current and accurate information available on computer (dockets, case/warrant status, new activity/court dates).	Dispositions				
	a. Criminal courts	6,600	7,511	7,500	7,700
	b. General Session courts	68,000	76,340	70,000	77,000
	c. Record checks	28,000	47,000	36,000	43,000
	d. Expungements	4,300	4,918	5,100	5,000
FINANCE DIVISION					
1. To maintain more consistent level of collections during trends of decreasing or level arrests by use of additional "costs due" mailings.	a. Fines forfeits and penalties	\$1.9M	\$2.52M	\$2.5M	\$2.87M
	b. Arrests by Metropolitan Nashville Police Department	50,000	72,520	73,000	73,000

24 Criminal Court Clerk—Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	4,670,900	4,521,857	4,916,000	4,918,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	16,200	16,625	16,900	16,900
Travel, Tuition, and Dues	2,700	1,308	3,800	3,800
Communications	36,600	33,400	36,600	36,600
Repairs and Maintenance Services	6,000	3,278	6,000	6,000
Internal Service Fees	556,400	563,357	651,400	549,200
TOTAL OTHER SERVICES	617,900	617,968	714,700	612,500
Other Expense	106,700	85,389	103,900	125,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	5,395,500	5,225,213	5,734,600	5,655,900
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	5,395,500	5,225,213	5,734,600	5,655,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,819,600	1,858,533	1,722,500	2,100,200
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	1,824,400	1,610,956	1,485,000	1,238,300
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	1,824,400	1,610,956	1,485,000	1,238,300
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	3,644,000	3,469,489	3,207,500	3,338,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	25,000	28,922	27,600	29,200
Fines, Forfeits, & Penalties	1,971,300	2,362,921	1,919,600	2,207,100
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	1,996,300	2,391,844	1,947,200	2,236,300
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	5,640,300	5,861,332	5,154,700	5,574,800

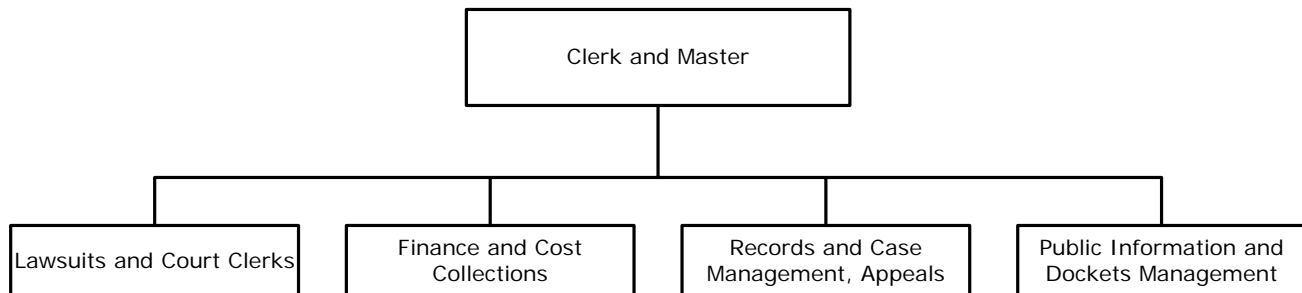
24 Criminal Court Clerk—Financial

		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Chief Dpty Clerk-Gen Sess Ct	01056	1	1.00	1	1.00	1	1.00
Criminal Ct Clerk	01358	1	1.00	1	1.00	1	1.00
Deputy Criminal Ct Clerk 1	06502	6	6.00	6	6.00	6	6.00
Deputy Criminal Ct Clerk 2	06503	14	14.00	14	14.00	14	14.00
Deputy Criminal Ct Clerk 3	06504	18	18.00	18	18.00	18	18.00
Deputy Criminal Ct Clerk 4	06505	21	20.50	21	21.00	21	21.00
Deputy Criminal Ct Clerk 5	06506	29	29.00	29	29.00	29	29.00
Deputy Criminal Ct Clerk 6	06560	3	3.00	3	3.00	3	3.00
Deputy Criminal Ct Clerk 7	06696	3	3.00	3	3.00	3	3.00
Total Positions & FTE		96	95.50	96	96.00	96	96.00
Department Totals		96	95.50	96	96.00	96	96.00

25 Clerk and Master of the Chancery Court—At a Glance

Mission	To administer the caseload for four Chancellors including maintenance of books, records and case files; to collect and report substantial revenue from delinquent taxes and court costs; to issue process and invest funds held as trustee as an arm of the Chancery Court; to provide public records and information to citizens.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$1,729,800	\$1,850,600	\$1,675,100
	Total Expenditures and Transfers	\$1,729,800	\$1,850,600	\$1,675,100
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 845,000	\$1,254,700	\$1,077,700
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$ 845,000	\$1,254,700	\$1,077,700
	Non-Program Revenue	369,400	396,000	516,500
	Transfers From Other Funds & Units	0	0	0
	Total Revenues	\$1,214,400	\$1,650,700	\$1,594,200
Positions	Total Budgeted Positions	23	23	21
Contacts	Clerk & Master: Cristi Scott Financial Manager: Vicki Bailey First Image Building Metro Center 501 Great Circle Road, Suite 210 37228 email: cristiscott@jis.nashville.org email: vickibailey@jis.nashville.org Phone: 862-5710 FAX: 862-5722			

Organizational Structure



25 Clerk and Master of the Chancery Court—At a Glance

Budget Highlights FY 2007

• Position & Staff Reductions	\$ (67,400)
	(2 FTEs)
• Management Consultant Services	(28,500)
• Office Administration Supplies	(5,000)
• Training	(2,500)
• Host & Hostess	(1,200)
• Elected Official Salary Increase	2,400
• Safety & Risk Management Premiums	6,600
• Internal Services Fees	
• Finance Charge	1,900
• Human Resources Charge	(2,200)
• Information Systems Charge	6,600
• Facilities Maintenance & Security Charge	(86,400)
• Shared Business Office Charge	(200)
• Shared Services Charge	2,000
• Customer Call Center Charge	(1,200)
• Postal Service Charge	(1,000)
• Surplus Property Charge	600
Total	<u>\$ (175,500)</u>
	<u>(2 FTEs)</u>

Overview

CLERK AND MASTER

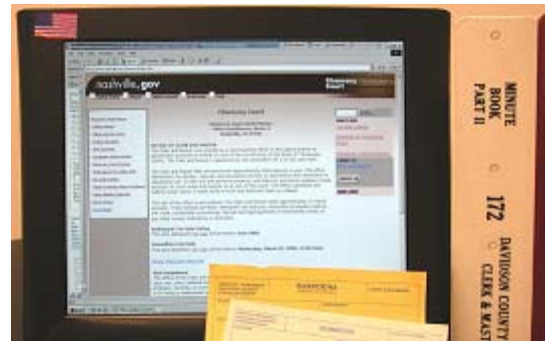
The Clerk and Master serves the four elected chancellors, performs judicial duties pursuant to state law and the Metro Charter, conducts hearings as judicial officer, writes reports of findings to the chancellors upon referred cases, and oversees a staff of 20 clerks.

LAWSUITS AND COURT CLERKS

The Lawsuits Division administers judicial dockets and calendars of over 4,000 cases annually. Court clerks assist the chancellors in preparation of cases, maintaining calendars of cases and assistance in court.

FINANCE AND COST COLLECTIONS

The Finance and Cost Collections Division sells real estate and personal property by court order, collects court fees and costs, maintains trust funds, and deposits and remits judgments as an arm of Chancery Court.



RECORDS AND CASE MANAGEMENT, APPEALS

The Records and Dockets Management Division keeps and manages records of Chancery Court according to state law, prepares and transmits all cases on appeal, and assists chancellors in caseload management.

PUBLIC INFORMATION AND DOCKETS MANAGEMENT

Serves the public by accepting all court documents, serves judicial process, and provides information via the internet. Administers motions and trial dockets of chancellors.

25 Clerk and Master of the Chancery Ct–Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
CLERK AND MASTER					
1. Accept, manage and resolve issues referred to the Clerk and Master by the Chancellors.	Hearings/mediations concluded by the Clerk and Master	80	50	60	45
LAWSUITS AND COURT CLERKS					
1. Administer and calendar all lawsuits.	a. Court cases filed	3,900	3,400	3,900	3,300
	b. Court cases resolved by final order	3,910	3,750	4,000	3,900
FINANCE AND COST COLLECTIONS					
1. Collect all court costs mandated by state statute.	Fees/commissions collected	\$842,500	\$1,046,600	\$788,700	\$1,077,000
2. Process and manage delinquent tax lawsuit so that taxes due can be justly adjudicated and collected.	a. Delinquent taxes collected	\$4,300,000	\$5,683,000	\$4,700,000	\$5,500,000
	b. Advertised sales of real property for tax collection	600	374	550	550
	c. Real Property parcels addressed in delinquent tax lawsuit	3,700	3,700	3,700	4,000
RECORDS AND CASE MANAGEMENT					
1. Keeps and manages records of Chancery Court according to state law, prepares and transmits all cases on appeal, and assists chancellors in caseload management.	a. Copies made as requested by parties, lawyers and public officials and citizens	220,000	215,000	215,000	210,000
	b. Cubic feet of permanent records maintained annually	8,000	8,000	8,300	8,600
2. Prepare and transmit all cases on appeal.	Court records prepared and transmitted on appeal	150	89	125	100
PUBLIC INFORMATION AND DOCKETS MANAGEMENT					
1. Serve as public information center for lawyers, public officials, litigants, judges, and citizens	a. Direct services to walk in citizens	40,000	34,000	40,000	40,000
	b. Drop-off service for lawyers and citizens at satellite office in downtown area	1,000	1,000	NA	1,000

25 Clerk and Master of the Chancery Court—Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	1,278,500	1,226,814	1,348,500	1,283,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	56,900	6,205	57,300	28,800
Travel, Tuition, and Dues	13,200	9,299	12,300	9,800
Communications	3,900	2,464	7,400	3,900
Repairs and Maintenance Services	6,600	10,131	10,100	10,100
Internal Service Fees	339,700	346,687	387,000	310,600
TOTAL OTHER SERVICES	420,300	374,786	474,100	363,200
Other Expense	28,000	19,830	28,000	28,400
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	1,726,800	1,621,431	1,850,600	1,675,100
Transfers to Other Funds and Units	3,000	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,729,800	1,621,431	1,850,600	1,675,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	845,000	1,046,338	1,254,700	1,077,700
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	845,000	1,046,338	1,254,700	1,077,700
NON-PROGRAM REVENUE:				
Property Taxes	325,000	473,803	396,000	459,000
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	44,400	52,865	0	57,500
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	369,400	526,668	396,000	516,500
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,214,400	1,573,005	1,650,700	1,594,200

25 Clerk and Master of the Chancery Court—Financial

		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Class 1 Dpty Clerk & Master	06302	16	16.00	16	16.00	16	16.00
Class 2 Dpty Clerk & Master	06303	4	4.00	4	4.00	4	4.00
Clerk & Master	01205	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020	2	2.00	2	2.00	0	0.00
Total Positions & FTE		23	23.00	23	23.00	21	21.00
Department Totals		23	23.00	23	23.00	21	21.00

26 Juvenile Court-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$9,745,900	\$10,506,400	\$10,951,600
	Special Purpose Fund	2,232,821	1,905,300	1,540,000
	Total Expenditures and Transfers	\$11,978,721	\$12,411,700	\$12,491,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	2,505,840	1,956,300	1,634,200
	Other Program Revenue	0	0	0
	Total Program Revenue	\$2,505,840	\$1,956,300	\$1,634,200
	Non-program Revenue	11,500	14,500	15,000
	Transfers From Other Funds and Units	552,055	537,100	493,900
Total Revenues	\$3,069,395	\$2,507,900	\$2,143,100	
Positions	Total Budgeted Positions	148	148	150
Contacts	Juvenile Court Judge: Betty Adams Green email: NA Financial Manager: Phoebe Johnson email: phoebejohnson@jjs.nashville.org Juvenile Justice Center 100 Woodland Street 37213 Phone: 862-8000 FAX: 862-7143			

Line of Business and Program

Family Accountability

Juvenile Drug Court
 Police/Probation Partnership
 South Nashville Gang Probation
 Supervised Probation
 Unruly Child Program
 Truancy Reduction/Educational Neglect
 Misdemeanor and Citation

Child Protection and Advocacy

Neglect/Dependency Intervention
 Family Drug Court

Parentage/Child Support

Parentage/Child Support

Juvenile Court Pretrial

Juvenile Diverted
 Juvenile Pretrial Services

Juvenile Detention Center

Metro Juvenile Detention Center

Security and Service of Process

Juvenile Court Safety and Security
 Service of Process

Judicial Actions

Judicial Actions

Administrative

Non-allocated Financial Transactions
 Human Resources
 Finance
 Records Management
 Executive Leadership

26 Juvenile Court-At a Glance



Mission	The mission of the Juvenile Court is to provide judicial decisions, safety, support, and guidance products to children and families who come in contact with the Court so they can become productive members of our community.
Goals	<p>By 2008, children and their families will experience timely scheduling and attention of their cases and delivery of identified and/or court-ordered services as indicated by:</p> <ul style="list-style-type: none"> • 85% of cases scheduled in a timely manner within federal and state mandates • 85% of children and families receiving identified and/or court-order services in a timely manner (i.e. meets or exceeds definition of "substantial compliance") <p>By the year 2008, children and families of Davidson County will experience uninterrupted delivery of essential core services as evidenced by:</p> <ul style="list-style-type: none"> • 85% of children/families who receive uninterrupted delivery of core essential services <p>By the year 200_, the children and families of Davidson County will experience more effective service delivery as evidenced by:</p> <ul style="list-style-type: none"> • __% of children and families who receive targeted referrals as identified in assessment within 72 hours. • __% of children and families receiving identified services. <p>By 2008, visitors and staff conducting business in and for Juvenile Court will experience enhanced security as evidenced by:</p> <ul style="list-style-type: none"> • 90% of staff and visitors to Juvenile Court that have an incident-free experience. • 90% of staff in the community who identify and respond properly to potential unsafe situations <p>By 2008, customers of Juvenile Court and the community will experience improved timeliness, utilization of court resources, and decision-making for children and their families as evidenced by:</p> <ul style="list-style-type: none"> • 90% of cases and events where required information (electronic and hardcopy) is available at the time needed. • 90% of cases where the time from filing to disposition is 90 days or less, as per statutory requirements (standards). • 5% of cases delayed or continued due to unavailable information. <p>NOTE: The Strategic Goals of the Juvenile Court are pending.</p>

26 Juvenile Court-At a Glance



Budget Change and Result Highlights FY 2007

Recommendation		Result
Juvenile Drug Court		
Local Grant Match	\$22,100	Provide local funding for federal grant supporting juvenile drug court activity.
Supervised Probation		
Additional Probation Officers	97,500 2 FTEs	Provide local resources to fund probation officers, which were previously funded by a federal grant.
Local Grant Match	4,200	Provide local funding for federal grant supporting supervised probation activity.
Truancy Reduction/Educational Neglect		
Mom Squad	(21,300)	Reduce funding for MOM Squad program, which will negatively impact the Court's goal of providing truancy reduction and attendance compliance products to school aged children
Parentage/Child Support		
Local Grant Match	75,100	Provide local funding for federal grant supporting parentage and child support activity.
Juvenile Diverted		
Additional Mediation Program Specialist	63,000 1 FTE	Add a Juvenile Court Mediator to increase the number of diverted cases.
Metro Juvenile Detention Center		
Detention Center Contract	106,000	Required funds to meet contractual increase in cost
Judicial Actions		
Elected Official Salary Increase	5,200	Provide state mandated salary increase.
Finance		
Local Grant Match	(63,500)	Decrease in local grant match.
Records Management		
Additional Information Systems Analyst	59,600 1 FTE	Add an Information Systems Analyst to assist with the maintenance of the Juvenile Court's JIMS and JCM applications.
Safety & Risk Management Premiums	53,500	Delivery of safety and risk management functions.
Nonallocated Financial Transactions		
Finance Charge	(4,300)	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(5,200)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	17,300	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	(1,600)	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	(200)	Delivery of administrative support functions

26 Juvenile Court-At a Glance



Budget Change and Result Highlights FY 2007

Recommendation		Result
Shared Services Charge	\$ 15,100	Delivery of centralized payment services
Customer Call Center Charge	(1,600)	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	34,700	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	(1,700)	Delivery of mail across the Metropolitan Government
Radio Service Charge	(12,000)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	3,300	Handling and disposition of surplus property
General Services District Total	\$445,200 4 FTEs	
Special Purpose Funds Total	\$(365,300) (2 FTEs)	
TOTAL	\$79,900 2 FTEs	

26 Juvenile Court-At a Glance



Family Accountability Line of Business - The purpose of the Family Accountability line of business is to provide Judicial consequences and case management products to truant, unruly, and delinquent children and their families so they can remain in/return to the community without compromising community safety.

Juvenile Drug Court Program

The purpose of the Juvenile Drug Court Program is to provide intensive case management, judicial monitoring, and treatment referral products to children with serious drug problems so they can address the underlying causes of their behavior by successfully completing the terms and conditions of their probation.

Results Narrative

The proposed budget includes a \$22,100 increase in local grant match funding. The result measure for this program is the % of juveniles who successfully complete drug court conditions. This program's success is contingent on individualized needs assessments; intensive case management services; and judicial monitoring services provided to the participants so they can successfully complete their probation. This directly supports the department's goal of assuring that the children and families receive attention to their cases and delivery of court ordered services.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$159,300	...	\$130,200	...	\$152,300
Special Purpose Fund	<u>50,000</u>	...	<u>88,500</u>	...	<u>88,500</u>
Total	\$209,300	...	\$218,700	...	\$240,800
FTEs: GSD General Fund	3.00	...	2.00	...	2.00
Special Purpose Fund	<u>0.00</u>	...	<u>1.50</u>	...	<u>1.50</u>
Total	3.00	...	3.50	...	3.50

Results

Percentage of juveniles who successfully complete drug court conditions

NA NA NA 45% 55%

Police/Probation Partnership Program

The purpose of the Police/Probation Partnership Program is to provide curfew-monitoring products to juveniles on probation so they can demonstrate compliance with their court ordered curfew.

Results Narrative

The proposed budget includes maintaining the Police/Probation Partnership Program at the current level of funding for FY 07. The result measure for this program is the % of juveniles who are in compliance with their curfew. The performance measure is key because it most closely aligns with the program purpose of providing curfew monitoring products to juveniles on probation so they can demonstrate compliance with the court ordered curfew. This program also contributes toward the line of business' purpose of providing case management products to youth so they can remain in the community without compromising community safety. This program will allow Juvenile Court to meet its goal of assuring that children receive identified services in a timely manner.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$113,000	...	\$51,900	...	\$51,900
FTEs: GSD General Fund	3.00	...	1.00	...	1.00

Results

Percentage of juveniles who are in compliance with their curfew

NA NA NA 73% 73%

26 Juvenile Court-At a Glance



South Nashville Gang Probation Program

The purpose of the South Nashville Gang Probation Program is to provide gang education and intensive probation monitoring products to South Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

Results Narrative

The proposed budget for the South Nashville Gang Probation Program includes a \$75,400 reduction for FY 07. The result measure for this program is the % of program participants who do not commit felony offenses or drug related crimes. For FY 06 that percentage was 60%. This program directly supports the purpose of the Family Accountability line of business which to families so they can remain in/return to the community without compromising community safety. This program directly supports the goals and mission of the department.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$48,200	...	\$ 52,600	...	\$ 52,600
Special Purpose Fund	<u>50,411</u>	...	<u>87,600</u>	...	<u>12,200</u>
Total	\$98,611	...	\$140,200	...	\$ 64,800
FTEs: GSD General Fund	1.00	...	1.00	...	1.00
Special Purpose Fund	<u>2.00</u>	...	<u>1.50</u>	...	<u>1.50</u>
Total	3.00	...	2.50	...	2.50

Results

Percentage of program participants who do not commit felony offences or drug related crimes

NA NA NA 60% 65%

Supervised Probation Program

The purpose of the Supervised Probation Program is to provide supervision, referral and case management products to children on supervised probation and their families so they can avoid returning to the juvenile justice system.

Results Narrative

The proposed budget for the Supervised Probation Program includes an increase of \$82,300 for FY 07. The increase of \$78,100, will support the addition of two (2) formerly grant funded Probation Officers, and the \$4,200 is for additional local grant match funding. Juvenile Court has been able to support its core probation services with grant funded probation officers for several years. The Court's Juvenile Incentive Accountability Grant has been reduced to the point that it can no longer support the services of two (2) community based Probation Officers. The requested funds will allow the Court to maintain Probation Officer caseloads at manageable levels and allow the Court to continue to provide quality case management products to children on supervised probation. These funds will support Juvenile Court's goal of providing uninterrupted essential core services to children/families.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$1,185,200	...	\$1,669,700	...	\$1,771,400
Special Purpose Fund	<u>176,700</u>	...	<u>41,100</u>	...	<u>21,700</u>
Total	\$1,361,900	...	\$1,710,800	...	\$1,793,100
FTEs: GSD General Fund	23.60	...	31.25	...	31.25
Special Purpose Fund	<u>1.00</u>	...	<u>1.00</u>	...	<u>1.00</u>
Total	24.60	...	32.25	...	32.25

Results

Percentage of juveniles who do not return to Juvenile Court on a new delinquency petition within 1 year of completion of conditions of probation

NA NA NA 67% 72%

26 Juvenile Court-At a Glance



Unruly Child Program

The purpose of the Unruly Child Program is to provide assessment, needs based service, and judicial products to unruly children and their families so they can abide by the lawful commands of their parent or guardian.

Results Narrative

The proposed budget for the Unruly Child Program includes maintaining the current level of funding for FY 07. This program has primary responsibility of making intake decisions; conducting needs assessments and providing service referrals to children and their families. The current level of funding is required to realize the program's result measure of keeping youth in compliance with their valid court order. This result is in direct alignment with the Court's goal of assuring that the children of Davidson County receive uninterrupted delivery of core essential services.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$175,700	...	\$123,700	...	\$123,700
FTEs: GSD General Fund	4.00	...	2.25	...	2.25
Results					
Percentage of children in compliance of their unruly valid court order	NA	NA	NA	82%	82%

Truancy Reduction/Educational Neglect Program

The purpose of the Truancy Reduction/Educational Neglect Program is to provide truancy reduction and attendance compliance products to school aged children so they can remain in school.

Results Narrative

The proposed budget for the Truancy Reduction/Educational Neglect Program modification includes a reduction of \$94,700 for FY 07. Specifically, \$21,300 to the Community Liaison/MOM Squad Program, and a \$73,400 reduction in federally funded salaries and benefits for FY 07. Grant funding for this program has not kept up with actual program expenses. The reduction represents Juvenile Court's portion of the Program's funding. The MOM Squad Program is aligned with the Juvenile Court's Truancy Program and the reduction will negatively impact the Court's goal of providing truancy reduction and attendance compliance products to school aged children so they can remain in school.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$346,100	...	\$292,400	...	\$271,100
Special Purpose Fund	<u>22,100</u>	...	<u>97,400</u>	...	<u>24,000</u>
Total	\$368,200	...	\$389,800	...	\$295,100
FTEs: GSD General Fund	9.00	...	5.25	...	5.25
Special Purpose Fund	<u>2.25</u>	...	<u>3.00</u>	...	<u>3.00</u>
Total	11.25	...	8.25	...	8.25
Results					
Percentage of petitions filed after an Attendance Review Board	NA	NA	NA	17%	17%

26 Juvenile Court-At a Glance



Misdemeanor and Citation Program

The purpose of the Misdemeanor and Citation Program is to provide case monitoring and educational referrals to juveniles who plead guilty to a misdemeanor or tobacco citation so they can receive immediate sanctions and educational services.

Results Narrative

The proposed budget includes maintaining the Misdemeanor and Citation Program at the current level of funding for FY 07. The Program provides case monitoring, educational and community service referrals to juveniles with misdemeanor court orders and citations; along with other immediate sanctions to enable juveniles to successfully complete the conditions of their court order. The program's result supports the department's goal of assuring that children and families experience more effective service delivery.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$311,700	...	\$301,700	...	\$301,700
FTEs: GSD General Fund	7.94	...	5.97	...	5.97
Results Percentage of juveniles who successfully complete the conditions of their court order	NA	NA	NA	73%	73%

Child Protection and Advocacy Line of Business – The purpose of the Child Protection and Advocacy line of business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so children can reside in a safe and permanent home.

Neglect/Dependency Intervention Program

The purpose of the Neglect/Dependency Intervention Program is to provide advocate appointments, case management services, and referral products to children and their families who are at risk of abuse/neglect so they can remain, reunite, or are placed with a safe and stable family.

Results Narrative

The proposed budget includes a decrease of \$39,400 to the Neglect/Dependency Intervention Program for FY 07. This is a decrease in federal funding for salaries and benefits. The program is charged with providing various case reviews, case management services and advocate appointments to assist children with abuse and neglect issues to remain, reunite or be placed with a safe and stable family (achieve permanency). The proposed budget's current level of funding will assure that this result is met. The program's result is in alignment with the department's goal of assuring that children and families experience uninterrupted delivery of essential core services.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$285,300	...	\$156,300	...	\$156,300
Special Purpose Fund	<u>5,800</u>	...	<u>39,400</u>	...	<u>0</u>
Total	\$291,100	...	\$195,700	...	\$156,300
FTEs: GSD General Fund	6.50	...	3.00	...	3.00
Special Purpose Fund	<u>0.25</u>	...	<u>1.00</u>	...	<u>0.00</u>
Total	6.75	...	4.00	...	3.00
Results Percentage of children who remain, reunite, or are placed with a safe and stable family (e.g., achieve permanency)	NA	NA	NA	56.2%	NR

26 Juvenile Court-At a Glance



Family Drug Court Program

The purpose of the Family Drug Court Program is to provide counseling, parenting skills, educational, and health products to alcohol and drug addicted parents so they can complete their treatment plan and maximize their relationship with their children.

Results Narrative

The proposed budget for the Family Drug Court Program includes maintaining the current level of funding for FY 07. Even at this status quo level of funding, it is anticipated that drug court needs assessments, drug screens, court referrals and prevention resources made available the Family Drug Court participants will enable them to successfully complete their treatment plan. This result is in direct alignment with the goal of assuring the children and families will experience more effective service delivery.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$68,300	...	\$128,300	...	\$128,300
FTEs: GSD General Fund	1.00	...	2.00	...	2.00
Results					
Percentage of parent(s) who complete their Family Drug Court treatment plan	NA	NA	NA	30%	45%

Parentage/Child Support Line of Business – The purpose of the Parentage/Child Support line of business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

Parentage/Child Support Program

The purpose of the Parentage/Child Support Program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

Results Narrative

The proposed budget includes an \$113,000 increase in the Parentage/Child Support Program. This change is composed of a \$75,100 increase in local grant match funding and a \$37,900 increase in federal funded salaries. The Parentage/Child Support Program is funded at 66% by a grant from the Department of Human Services and requires a 34% local cash match. The Department of Human Services allows for salary increases along with other inflationary adjustments. The increased level of funding will allow the program to continue to establish paternity, custody, visitation and child support orders and provide for child support enforcement. This directly supports the department's goal of assuring that the children and families receive attention to their cases and the delivery of court ordered services.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$ 392,700	...	\$ 392,700	...	\$ 467,800
Special Purpose Fund	<u>1,108,100</u>	...	<u>1,338,000</u>	...	<u>1,375,900</u>
Total	\$1,500,800	...	\$1,730,700	...	\$1,843,700
FTEs: GSD General Fund	0.00	...	0.00	...	0.00
Special Purpose Fund	<u>16.00</u>	...	<u>16.00</u>	...	<u>17.15</u>
Total	16.00	...	16.00	...	17.15
Results					
Percentage of cases where paternity is established and/or child support ordered	NA	NA	NA	78%	78%

26 Juvenile Court-At a Glance



Juvenile Court Pretrial Line of Business – The purpose of the Juvenile Court Pretrial line of business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

Juvenile Diverted Program

The purpose of the Juvenile Diverted Program is to provide assessment, referral, and monitoring products to youth at risk of being charged with a misdemeanor or status offense (brought to the attention of the court) so they can be diverted from formal Court process.

Results Narrative

The proposed budget includes an overall increase of \$3,900 (\$59,100 decrease in federal funding, \$63,000 increase for a mediator position) for the Juvenile Diverted Program. The proposed budget will allow for continued assessment, referral and monitoring products to be provided to youth at risk of being charged with misdemeanors or status offenses. The effectiveness of this program is measured by the percentage of cases diverted from formal court action. Proper intakes conducted by staff along with referrals to various community agencies and faith based programs facilitate the Diverted Program's success and support the Court's goal of assuring that children receive identified and/or court ordered services in a timely manner.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$ 0	...	\$ 94,100	...	\$ 157,100
Special Purpose Fund	<u>330,200</u>	...	<u>76,800</u>	...	<u>17,700</u>
Total	\$330,200	...	\$170,900	...	\$174,800
FTEs: GSD General Fund	2.65	...	3.00	...	4.00
Special Purpose Fund	<u>0.00</u>	...	<u>2.00</u>	...	<u>2.00</u>
Total	2.65	...	5.00	...	6.00

Results

Percentage of cases diverted from formal court action	NA	NA	NA	16%	18%
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Juvenile Pretrial Services Program

The purpose of the Pretrial Services Program is to provide assessment, referral, and monitoring products to Juveniles (children charged with an offense) who are brought to the attention of the court by a formal process so they can enter into and fulfill an agreement that addresses their behavior and avoid formal court action.

Results Narrative

The proposed budget includes an \$81,100 and 1 FTE decrease in federal funding for the Juvenile Court Pretrial Services Program. This change includes a \$23,600 decrease in benefits and a \$57,500 decrease in temporary services. The effectiveness of this program will be measured by the % of juveniles who fulfill conditions of the pretrial agreement and subsequently have their charges dismissed. The Probation Officer contacts, along with community prevention resources available to youth in the Pretrial Services program, will significantly affect the number of successful dismissals. This program supports the department's goal that children will experience more effective service delivery.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$327,800	...	\$297,800	...	\$297,800
Special Purpose Fund	<u>348,795</u>	...	<u>81,100</u>	...	<u>0</u>
Total	\$676,595	...	\$378,900	...	\$297,800
FTEs: GSD General Fund	7.50	...	5.00	...	5.00
Special Purpose Fund	<u>3.50</u>	...	<u>1.15</u>	...	<u>0.00</u>
Total	11.00	...	6.15	...	5.00

Results

Percentage of juveniles who fulfill conditions of the agreement and had charges dismissed	NA	NA	NA	70%	70%
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26 Juvenile Court-At a Glance



Juvenile Detention Center Line of Business – The purpose of the Juvenile Detention Center line of business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure, alternative environment.

Metro Juvenile Detention Center Program

The purpose of the Detention Center Program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

Results Narrative

The proposed budget for the Juvenile Detention Center Program includes an increase in the amount of \$106,000 for FY 07. This increase is necessary to support the 2nd year of the new management contract. The new management contract provides management services for 48 beds. The Juvenile Detention Center will continue to provide short-term structured confinement products to juvenile detainees in a safe and secure environment in compliance with the mandatory and non-mandatory American Correctional Association life safety standards. In May of 2005, the Detention Center successfully passed its reaccreditation from the American Correctional Association. This successful program result supports the Juvenile Court mission of providing judicial decision, safety, support, and guidance products to children.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$3,202,000	...	\$3,477,500	...	\$3,583,500
FTEs: GSD General Fund	0.00	...	0.00	...	0.00

Results

Percentage of compliance with mandatory American Correctional Association (ACA) life safety standards	NA	NA	NA	100%	100%
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Security and Service of Process Line of Business – The purpose of the Security and Service of process line of business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

Juvenile Court Safety and Security Program

The purpose of the Juvenile Court Safety and Security Program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays (incidents).

Results Narrative

The proposed budget for the Juvenile Court Safety and Security Program includes maintaining the current level of funding for FY 07. However, the Court proposes to improve service delivery by purchasing Nextel phones to replace the current hand held radios currently in use. This purchase can be accomplished within the budget allocated. The phones will allow the Court's Warrant and Court Officers to have GPS and direct connect walkie-talkie capability. The Nextel service provides an automatic tracking mechanism for the officers and serves as a management tool for the supervisor. Safety and security products will continue to be provided to customers, visitors and Juvenile Court employees in accordance with department's goal assuring that visitors and staff conducting business in and for Juvenile court will experience enhanced security as evidenced by the % of staff and visitors to the Court that have an incident-free experience.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$632,600	...	\$580,400	...	\$580,400
FTEs: GSD General Fund	15.28	...	11.50	...	11.50

Results

Percentage of business days without a disturbance	NA	NA	NA	90%	90%
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26 Juvenile Court-At a Glance



Service of Process Program

The purpose of the Service of Process Program is to provide (statutorily required)(face-to-face) personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

Results Narrative

The proposed budget for the Service of Process Program includes maintaining the current level of funding for FY 07. The Service of Process Program will continue to provide personal service and legal notice products to individuals with business before the Court. The effectiveness of this program is measured by the percentage of people who are successfully served with notice to appear in Court. This result is directly aligned with the Court's goal of scheduling cases in a timely manner within federal and state guidelines.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$162,200	...	\$140,800	...	\$140,800
FTEs: GSD General Fund	2.20	...	3.00	...	3.00
Results Percentage of people successfully served with notice to appear in court	NA	NA	NA	60%	60%

Judicial Actions Line of Business – The purpose of the Judicial Actions line of business is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Judicial Actions Program

The purpose of the Judicial Actions Program is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Results Narrative

The proposed budget for the Judicial Actions Program includes an additional \$5,200 for a state mandated salary increase for the Juvenile Court Judge. The Juvenile Court Judge provides judicial decision products to children and their families and supports all the goals and key results of the of Juvenile Court.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$641,400	...	\$756,800	...	\$762,000
FTEs: GSD General Fund	8.20	...	14.00	...	14.00
Results Percentage of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act	NA	NA	NA	85%	85%

26 Juvenile Court-At a Glance



Administrative Line of Business – The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results to customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$0	...	\$0	...	\$97,300

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

The proposed budget includes maintaining the Human Resources Program at the current level of funding for FY 07. Continued funding will allow for the provision of employment products to employees so they can receive their benefits and compensation timely and accurately. The Human Resources program supports all the goals of Juvenile Court by supporting all the divisions of the department.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$281,100	...	\$1,220,100	...	\$1,220,100
FTEs: GSD General Fund	2.50	...	6.00	...	6.00
Results					
Percentage of employee turnover	NA	NA	NA	6%	5%

Finance Program

The purpose of the Finance program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

The proposed budget for the Finance Program includes an \$118,900 and 1 FTE reduction for FY 07. This change is composed of a \$63,500 decrease in local grant latch funds, a \$55,400 decrease in federally funded temporary services and benefits. Continued funding will allow for the provision of financial management products so Juvenile Court can effectively manage its financial resources. The Finance Program supports all the goals of Juvenile Court by supporting all the divisions of the department.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$133,300	...	\$147,800	...	\$84,300
Special Purpose Fund	<u>236,828</u>	...	<u>55,400</u>	...	<u>0</u>
Total	\$370,128	...	\$203,200	...	\$84,300
FTEs: GSD General Fund	1.50	...	2.50	...	2.50
Special Purpose Fund	<u>2.00</u>	...	<u>1.00</u>	...	<u>0.00</u>
Total	3.50	...	3.50	...	2.50

Results

Percentage of payroll authorizations filed accurately and timely

NA	NA	NA	5%	5%
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26 Juvenile Court-At a Glance



Records Management Program

The purpose of the Records Management program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Results Narrative

The proposed budget for the Juvenile Court Records Management Program includes a \$59,600 increase to support the addition of one (1) position. The additional position will be responsible for assisting with the maintenance of Juvenile Court's JIMS and JCM applications. They will also perform help desk duties and troubleshoot hardware. Training will also become a primary responsibility. Juvenile Court's management information systems are key to its effective operation. If the one current support employee should take another position or go on extended leave, there would be no one to provide the necessary support and training. Increasing Juvenile Court's IT support capacity is necessary to endure that we can carry out all required responsibilities.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$172,400	...	\$73,300	...	\$132,900
FTEs: GSD General Fund	2.00	...	2.00	...	3.00
Results					
Percentage of records managed in compliance with legal and policy requirements	NA	NA	NA	97%	99%

Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

The proposed budget for the Executive Leadership Program includes maintaining the current level of funding for FY 07. The continued funding level will assure that business policy and decision products and provided to Juvenile Court employees so they can subsequently deliver better results for customers. The program directly supports the department's goal that customers of the Juvenile Court and the community will experience improved timeliness, utilization of court resources, and decision making for children and their families.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$629,600	...	\$418,300	...	\$418,300
FTEs: GSD General Fund	5.00	...	4.00	...	4.00
Results					
Percentage of departmental key results achieved	NA	NA	NA	NR	NR

26 Juvenile Court—Financial



GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	5,213,200	5,200,481	5,557,800	5,761,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	3,281,200	3,378,984	3,579,000	3,685,000
Travel, Tuition, and Dues	48,900	53,324	49,300	49,300
Communications	20,800	1,190	10,300	4,800
Repairs and Maintenance Services	12,700	18,996	12,700	12,700
Internal Service Fees	652,600	664,528	782,800	832,100
TOTAL OTHER SERVICES	4,016,200	4,117,021	4,434,100	4,583,900
Other Expense	42,200	39,543	41,700	95,200
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	6,500	0	5,000	5,000
TOTAL OPERATING EXPENSE	9,278,100	9,357,045	10,038,600	10,445,900
Transfers to Other Funds and Units	467,800	375,155	467,800	505,700
TOTAL EXPENSE AND TRANSFERS	9,745,900	9,732,199	10,506,400	10,951,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	641,700	579,610	579,100	579,100
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	9,000	9,000	9,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	641,700	588,610	588,100	588,100
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	641,700	588,610	588,100	588,100
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	11,500	13,638	14,500	15,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	11,500	13,638	14,500	15,000
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	653,200	602,248	602,600	603,100

26 Juvenile Court—Financial



Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	1,653,883	1,357,633	1,524,200	1,255,700
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	457,912	191,039	116,500	19,700
Travel, Tuition, and Dues	30,600	9,406	25,900	25,900
Communications	7,200	774	12,100	12,100
Repairs and Maintenance Services	0	6,764	0	0
Internal Service Fees	62,700	32,443	121,700	121,700
TOTAL OTHER SERVICES	558,412	240,424	276,200	179,400
Other Expense	57,600	56,833	90,000	90,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	(47,074)	0	0	0
Equipment, Buildings & Land	10,000	0	14,900	14,900
TOTAL OPERATING EXPENSE	2,232,821	1,654,891	1,905,300	1,540,000
Transfers to Other Funds and Units	0	48,521	0	0
TOTAL EXPENSE AND TRANSFERS	2,232,821	1,703,412	1,905,300	1,540,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	108,800	23,966	75,500	12,200
Fed Through State Pass-Through	1,624,340	1,139,600	1,292,700	1,009,900
Fed Through Other - Pass Through	131,000	33,480	0	24,000
State Direct	0	0	0	0
Other Government Agencies	0	122,412	0	0
Subtotal Other Governments & Agencies	1,864,140	1,319,457	1,368,200	1,046,100
Other Program Revenue	0	495	0	0
TOTAL PROGRAM REVENUE	1,864,140	1,319,952	1,368,200	1,046,100
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	552,055	375,155	537,100	493,900
TOTAL REVENUE AND TRANSFERS	2,416,195	1,695,106	1,905,300	1,540,000

26 Juvenile Court—Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst	07241 SR0900	2	2.00	2	2.00	3	3.00
Admin Svcs Mgr	07242 SR1300	2	2.00	2	2.00	2	2.00
Admin Svcs Officer 2	07243 SR0800	0	0.00	0	0.00	1	1.00
Ct Admin	01339 SR1500	2	2.00	2	2.00	2	2.00
Group Care Aide	07314 SR0400	5	3.50	5	3.50	5	3.50
Health Care Coord	06839 SR1000	1	0.20	1	0.20	0	0.00
Info Systems App Analyst 1	07779 SR1000	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	07783 SR1200	1	1.00	1	1.00	1	1.00
Information Sys Oper Sys Ana 1	10475 SR1000	0	0.00	0	0.00	1	1.00
Judge-Juvenile Ct	02643	1	1.00	1	1.00	1	1.00
Juvenile Ct Referee 1	04058 SR1300	1	0.20	1	0.20	1	0.20
Juvenile Ct Referee 2	07232 SR1500	4	4.00	5	4.50	4	4.00
Office Support Rep 1	10120 SR0400	3	3.00	3	3.00	2	2.00
Office Support Rep 2	10121 SR0500	5	5.00	5	5.00	7	7.00
Office Support Rep 3	10122 SR0600	3	3.00	3	3.00	2	2.00
Office Support Spec 1	10123 SR0700	3	3.00	3	3.00	2	2.00
Paralegal	07343 SR0800	1	1.00	1	1.00	1	1.00
Probation Officer 1	07375 SR0800	38	38.00	39	39.00	41	41.00
Probation Officer 2	04710 SR1000	5	5.00	5	5.00	6	6.00
Probation Officer 3	05495 SR1200	4	4.00	4	4.00	4	4.00
Probation Officer Chief	01120 SR1300	1	1.00	1	1.00	1	1.00
Program Mgr 1	07376 SR1100	1	1.00	1	1.00	1	1.00
Program Spec 1	07378 SR0600	1	1.00	1	1.00	0	0.00
Program Spec 2	07379 SR0800	1	1.00	1	1.00	0	0.00
Program Spec 3	07380 SR1000	0	0.00	0	0.00	1	1.00
Property Guard 1	03920 SR0300	9	4.18	9	4.18	10	4.52
Property Guard 2	04725 SR0500	1	1.00	1	1.00	1	1.00
Security Officer Coord	07798 SR0900	0	0.00	0	0.00	1	1.00
Social Work Assoc	01820 SR0700	1	1.00	1	1.00	1	1.00
Warrant Officer 1	07419 SR0800	19	14.14	19	14.14	20	14.50
Total Positions & FTE		116	103.22	118	104.72	122	108.72
Law Enforcement Block Gra 02 30017							
Probation Officer 1	07375 SR0800	1	1.00	0	0.00	0	0.00
Warrant Officer 1	07419 SR0800	1	1.00	1	1.00	0	0.00
Total Positions & FTE		2	2.00	1	1.00	0	0.00
POL 2005 JAG GRANT 30023							
Probation Officer 1	07375 SR0800	0	0.00	0	0.00	1	1.00
Total Positions & FTE		0	0.00	0	0.00	1	1.00
Juvenile Court Accountability 30030							
Admin Asst	07241 SR0900	1	1.00	1	1.00	0	0.00
Probation Officer 1	07375 SR0800	4	3.65	4	3.65	3	2.65
Program Mgr 1	07376 SR1100	1	1.00	1	1.00	0	0.00
Total Positions & FTE		6	5.65	6	5.65	3	2.65

26 Juvenile Court—Financial

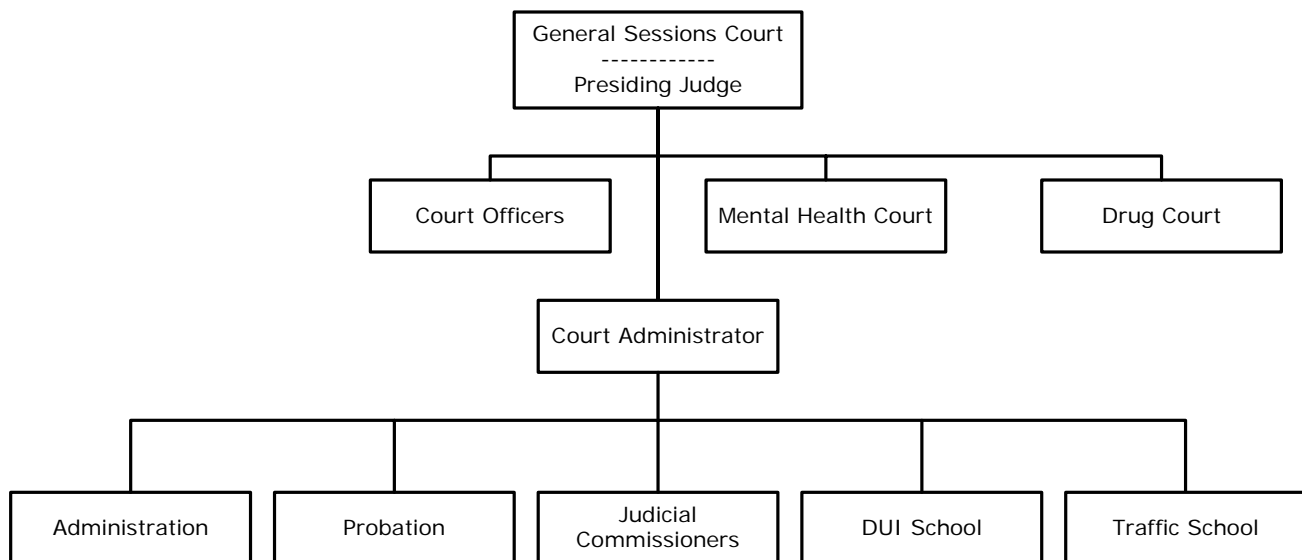


		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
JUV Court Grant Fund 32226							
Admin Asst	07241 SR0900	3	3.00	3	3.00	3	3.00
Group Care Aide	07314 SR0400	7	5.00	7	5.00	7	5.00
Juvenile Ct Referee 2	07232 SR1500	3	3.00	2	2.50	3	3.50
Office Support Rep 2	10121 SR0500	1	1.00	1	1.00	1	1.00
Office Support Spec 1	10123 SR0700	2	2.00	2	2.00	2	2.00
Probation Officer 1	07375 SR0800	1	1.00	1	1.00	1	1.00
Program Mgr 1	07376 SR1100	1	1.00	1	1.00	1	1.00
Warrant Officer 1	07419 SR0800	6	6.00	6	6.00	6	6.00
Total Positions & FTE		24	22.00	23	21.50	24	22.50
Department Totals		148	132.87	148	132.87	150	134.87

27 General Sessions Court—At a Glance

Mission	Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$9,290,300	\$10,060,300	\$10,187,300
	Special Purpose Funds	275,600	275,000	253,000
	Total Expenditures and Transfers	\$9,565,900	\$10,335,300	\$10,440,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$ 0	\$ 0	\$0
	Non-program Revenue	2,577,000	2,840,500	3,394,500
	Transfers From Other Funds and Units	400	0	0
	Total Revenues	\$2,577,400	\$2,840,500	\$3,394,500
Positions	Total Budgeted Positions	147	150	150
Contacts	Presiding Judge: Casey Moreland Financial Manager: Warner Hassell Ben West Building 37201 email: caseymoreland@jis.nashville.org email: warnerhassell@jis.nashville.org Phone: 862-8317 FAX: 880-2711			

Organizational Structure



27 General Sessions Court—At a Glance

Budget Highlights FY 2007

• FY2006-2007 Judges' COLA	\$ 55,400
• Judges' Administrative Assistants	47,300
	1 FTE
• Traffic School Online Defensive Driving Program	82,000
• Safety & Risk Management Premiums	71,300
• Internal Service Charges:	
• Finance Charge	6,600
• Human Resources Charge	(9,600)
• Information Systems Charge	28,400
• Facilities Maintenance & Security Charge	(182,300)
• Shared Business Office Charge	(1,600)
• Shared Services Charge	13,200
• Customer Call Center Charge	1,900
• Fleet Management Charge	7,800
• Postal Service Charge	3,200
• Radio Service Charge	300
• Surplus Property Charge	3,100
• Drug Court Fund Budget	19,000
• DUI Offender Budget	(41,000)
Total	\$ 105,000
	1 FTE

Overview

GENERAL SESSIONS JUDGES

The Court Judges of the Metropolitan General Sessions Court of Nashville-Davidson County is a high volume, limited jurisdiction Court that was first established in 1937. It has grown to an 11 division Court that handles civil cases with monetary limits not greater than \$15,000. The criminal case jurisdiction covers preliminary hearings in felony cases and misdemeanor trials in which the defendant waives the right to a jury. Since it is not a "court of record", its decisions are subject to appeal. Since 1971, this Court has been authorized under the Metropolitan Charter to handle Metropolitan ordinance violations involving traffic, environmental, and other county ordinance violations. The General Sessions judges are elected to an eight-year term.

In addition to the eleven (11) judges, a part-time referee conducts the initial hearings for environmental cases and the non-traffic Metro ordinance violations, and five (5) law trained judicial commissioners preside over Night Court 24 hours per day, 365 days per year.

The General Sessions Courts have dockets that adjudicate the following types of cases: criminal bond, traffic, civil, driver license, jail review, orders of protection, domestic violence, environmental, emergency committals, special committals, state traffic and felony drug, probation, and Mental Health Court.

The court projects will cover its funding needs through the collection of affiliated service fees, fines and court costs, and litigation tax—all monies provided by only those who utilize the court's services.

COURT OFFICERS

Each General Sessions Judge is assigned 2 court officers who ensure and maintain security and order in the courtroom. Their other duties include escorting defendants from the courtrooms to the correctional facilities and monitoring and operating security devices as required.

MENTAL HEALTH COURT

On December 1, 2000, a new Mental Health Court was established under the direction of the Division II judge and was funded by a federal Edward Byrne Memorial grant. The purpose of this court is to decrease the amount of jail time for the mentally challenged and coordinate effective treatment intervention upon case adjudication by the Court. (The federal Edward Byrne Memorial grant expired June 30, 2004. Beginning in FY05, the court was funded by the General Fund.)

DRUG COURT

General Sessions Court established, in October of 2003, a misdemeanor Drug Court under the direction of Judge Casey Moreland, Division X. Judge Moreland works in partnership with community based providers, the Davidson County Sheriff's Office and Day Reporting Center, Metropolitan Police Department, Office of the Public Defender, Office of the District Attorney General and other divisions of the General Sessions Court. Judge Moreland holds this docket in addition to his other docket responsibilities. This drug treatment court is a program in which offenders participate in a phase program with intensive treatment with the goal of making defendants accountable for their own actions, thus bringing about behavior change.

COURT ADMINISTRATOR

The Court Administrator serves as liaison between the General Sessions Judges and the other divisions of the court. The primary responsibility of the Court Administrator is to oversee the fiscal, administrative, and operational requirements of the court as conducted in the divisional units of the General Sessions Court.

ADMINISTRATION

The Administration Division performs the managerial and administrative duties involved in assisting the Presiding Judge in overseeing the daily operation of the Court. This responsibility includes, but is not limited to, the following: formulates and submits, on a continuous basis, recommendations for improving the efficiency and operation of the General Sessions Court; acts as a secretary in all matters of the Court. This division also performs other basic administrative responsibilities as follows: personnel management, fiscal management, caseload/docket management, automated office management, space and equipment management, grant management, court liaison, ensures Americans with Disabilities Act (ADA) and Title VI compliance, and research and advisory services. The Administration Division also maintains oversight of the 30102 DUI Excess Fine Fund that is authorized pursuant to T.C.A. 55-10-451 through 55-10-453.

27 General Sessions Court—At a Glance

DRIVING UNDER THE INFLUENCE (DUI) EXCESS

FINE FUND was established pursuant to T.C.A. § 55-10-453. The source of the revenue for this fund is \$100 of the DUI fine that is imposed in each respective court. Authorized expenditure categories from the designated fund are defined in the statute as follows: (1) Alcohol and Drug Treatment Facilities Licensed by Tennessee Department of Health; (2) Metropolitan Drug Commissions or other similar programs sanctioned by the Governor's Drug Free Tennessee program; (3) Non-profit organizations 501(c) (3) whose primary mission is to educate the public on the dangers of illicit drug use or alcohol abuse or to render treatment of alcohol and drug addiction; and (4) Organizations that operate drug and alcohol programs for the homeless or indigent.

PROBATION

Activities of the Probation Division are as follows: two probation officers work with each of the 11 judges and every week attend different dockets while maintaining office responsibilities. The domestic violence probation officers focus on supervising domestic violence offenders and referring them to the appropriate domestic violence treatment program designed to assist in the rehabilitation of the offender. The Probation Division monitors the activities of convicted misdemeanor defendants, offers a rigid drug-screening program, and oversees an extensive public service work program.



This Division provides intensive case management of domestic violence offenders and collects and distributes court ordered restitution for crime victims.

The Courts use electronic monitoring as a sentencing alternative. Electronic monitoring allows participants, mostly probation violators, to pay a minimal fee per day for the privilege of wearing a tracking device rather than spending time in jail. Two staff members have responsibility for this service.

JUDICIAL COMMISSIONERS

Night Court is the first step in the justice process with a staff of five judicial commissioners working shifts presiding over proceedings that take place twenty-four hours a day, 365 days a year. Commissioners conduct probable cause hearings, issue warrants and set bail bonds in criminal cases and issue ex parte orders of protection, as well as citations for violations of such orders and issue property seizure warrants upon probable cause.

SAFETY CENTER

DUI School

The DUI School is a state licensed program for DUI offenders. Since 2000, the nationally researched PRIME for life sixteen (16) hour curricula has been used. The DUI law mandates that second or subsequent offenders receive substance abuse treatment. The DUI School provides the courts with assessment and treatment referrals meeting ASAM criteria for appropriate levels of treatment and clinical case management.

Traffic School

The Traffic School is a state licensed training agency of the National Safety Council which offers court supervised driver safety classes to first and repeat offenders. The court also provides defensive driving courses to nine (9) Davidson County public schools through Lifetime Wellness curriculum. An on-line traffic school course for both the two-hour First Offender Class and the four-hour DDC-4 class through the National Safety Council is being offered. There is also an "Attitudinal Dynamics of Driving (ADD-8) Class" specific to those drivers convicted of aggressive driving in Davidson County. "Mature Drivers Class" for drivers 65 years of age is offered for those who have been found guilty of a moving violation. There is a point of sale system for the Traffic School which will allow students to pre-pay for their traffic classes and handle e-commerce (credit-debit card) payments. In June, 2006, the main office and traffic classes will relocate to the Metro Southeast Building. There will be a satellite office located in the Justice A.A. Birch Judicial Building for registering and payment services.

27 General Sessions Court—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
GENERAL SESSIONS JUDGES					
1. Handle all civil and criminal limited jurisdiction cases as well as Metro Traffic and State Traffic cases.	a. Total civil and criminal docketed caseload	224,640	229,000	234,000	240,000
	b. Metro traffic docketed caseload	293,000	420,000	393,500	200,000
	c. State traffic docketed caseload	7,422	8,500	8,200	9,000
MENTAL HEALTH COURT					
1. Develop a referral base for potential clients.	a. Percentage of referrals to community mental health agencies	100%	100%	100%	100%
	b. Percentage of completed evaluations	100%	100%	100%	100%
	c. Percentage of Metro agencies the court utilizes	100%	100%	100%	100%
2. Provide mental health assessment upon request.	Percentage of completed evaluations	100%	100%	100%	100%
3. Diversion to pre-adjudication status and reduce recidivism of court clients.	a. Percentage of post adjudication clients	80%	70%	80%	70%
	b. Percentage of pre-adjudication clients	20%	30%	20%	30%
	c. Percentage of re-arrests	8%	5%	8%	5%
DRUG COURT					
1. Incarceration fees saved.	General Sessions Drug Treatment Court has saved money by not incarcerating their participants	NA	775,865	700,000	1,200,000
2. Number of Drug Treatment Court participants who are on electronic monitoring.	Participants utilize the electronic monitoring devices as a condition of the court	NA	11	38	50
3. Number of outside resources the Drug Court utilizes.	Drug Treatment Court utilizes outside agencies in lieu of incarceration to help their participants	NA	12	38	40
4. Number of participants who qualify for intensive out-patient	Number of participants who qualify for intensive out-patient program with the Treatment Court	NA	20	38	60
5. Number of participants who qualify for program	a. Number of persons who qualify for the Treatment Court	NA	80	125	135
	b. Number of participants who have graduated from the Treatment Court	NA	80	20	135

27 General Sessions Court—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
DRUG COURT (Continued)					
6. Percentage of participants who qualify for inpatient drug and/or alcohol treatment	Percentage of participants who qualify for inpatient drug and/or alcohol treatment	NA	3%	12%	20%
7. Recidivism rate of graduated participants	Recidivism rate of graduated participants	NA	3%	3%	7%
8. Provide quantitative drug test result for Division X Treatment Court	Probation Department provides drug testing and results for Division X Treatment Court	NA	4,340	NA	4,800
ADMINISTRATION					
1. Provide administrative and human resource management for the court.	Total number of employees (excluding part-time) serviced by the Court Administration Office	115	117	123	123
2. Provide fiscal management for the court.	Operating Budget, 4% Fund Account, Federal Grants	\$9,296,400	\$9,626,155	\$9,155,555	\$9,155,555
3. Provide automated office management support for the court.	a. Number of personal computers supported	61	125	125	135
	b. Number of non-PC supported hardware devices	93	90	30	107
	c. Number of helpdesk calls opened/closed	5,500	5,500	5,000	5,000
4. Develop and publish the court's annual report.	Annual report published	1	1	1	1
5. Monitors compliance of the authorized expenditures that are administered from the 30102 DUI Excess Fine Fund.	Number of contracts	Multiple	Multiple	Multiple	Multiple
6. Manages the funding of the contracts that are disbursed from the 30102 DUI Excess Fine Fund.	Amount of funding disbursed	\$175,000	\$91,512	NA	\$185,000
PROBATION					
1. Reduce the number of re-arrests and non-compliance cases in the supervision of assigned probation cases.	Percentage of re-arrest and non-compliance issued (Total number of probation cases: 5,327; average caseload per PO: 230)	15%	15%	15%	15%
2. a) Ensure probationers' compliance with court's random drug screen policy, b) Confront and intervene on drug using clients to promote non-use lifestyles.	Reduction of positive test results on retest by percentage (Total number of tests run: 2,763)	3%	3%	3%	3%

27 General Sessions Court–Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
PROBATION (Continued)					
3. Provide a creditable, legitimate and less costly alternative sentencing program to non-violent offenders.	Total number of clients in program (Average number of clients per month: 70)	250	275	360	360
SAFETY CENTER					
1. Maintain a licensed DUI School.	a. Annual compliance with the State Licensure Regulations	Licensed	Licensed	Licensed	Licensed
	b. Maintain enrollment compliance rates of 75% of court referrals using case management services	75%	70%	73%	72%
	c. Maintain completion rates of 60% of enrolled cases	60%	91%	75%	75%
2. Maintain the "Training Agency Agreement" for Defensive Driving classes with the National Safety Council.	a. Annual compliance with the National Safety Council	Compliance	Compliance	Compliance	Compliance
	b. Maintain completion rates of 80% of court referrals	65%	65%	75%	80%
3. Maintain the "Alive at 25" Traffic Safety Prevention Program in Metro Schools' Wellness Classes	a. Maintain school participation 11 schools. The School Board has approved adding "Alive At 25" to wellness curriculum.	9 schools	8 schools	8 schools	11 schools
	b. Maintain completion rates of 75% of wellness students	50%	50%	54%	75%
4. Increase enrollment to 75% compliance rates of (Alive At 25) wellness students.	Within the Traffic School, the Alive At 25 curriculum is offered. This measure describes the compliance rates for those students	NA	60%	NA	75%

27 General Sessions Court–Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	7,743,500	7,697,028	8,268,300	8,371,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	72,700	84,203	115,700	106,700
Travel, Tuition, and Dues	79,200	70,660	89,200	89,200
Communications	19,600	33,080	44,900	15,700
Repairs and Maintenance Services	21,700	15,161	20,000	20,000
Internal Service Fees	1,136,000	1,142,822	1,305,000	1,205,200
TOTAL OTHER SERVICES	1,329,200	1,345,926	1,574,800	1,436,800
Other Expense	217,600	224,849	217,200	379,500
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	9,290,300	9,267,803	10,060,300	10,187,300
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	9,290,300	9,267,803	10,060,300	10,187,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	537	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	537	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	2,376,200	2,772,259	2,561,500	3,141,500
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	2,376,200	2,772,259	2,561,500	3,141,500
Transfers From Other Funds and Units	400	48	0	0
TOTAL REVENUE AND TRANSFERS	2,376,600	2,772,843	2,561,500	3,141,500

27 General Sessions Court—Financial

Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	181,300	49,007	175,200	153,200
Travel, Tuition, and Dues	20,500	21,697	21,000	21,000
Communications	3,500	0	3,500	3,500
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	2,700	3,069	2,700	2,700
TOTAL OTHER SERVICES	208,000	73,773	202,400	180,400
Other Expense	67,600	47,235	72,600	72,600
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	275,600	121,008	275,000	253,000
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	275,600	121,008	275,000	253,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	272	0	0
TOTAL PROGRAM REVENUE	0	272	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	200,800	114,256	279,000	253,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	200,800	114,256	279,000	253,000
Transfers From Other Funds and Units	0	12,763	0	0
TOTAL REVENUE AND TRANSFERS	200,800	127,291	279,000	253,000

27 General Sessions Court–Financial

			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241 SR0900		4	4.00	4	4.00	11	11.00
Admin Svcs Mgr	07242 SR1300		0	0.00	1	1.00	1	1.00
Admin Svcs Officer 2	07243 SR0800		1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	07244 SR1000		1	1.00	1	1.00	1	1.00
Ct Admin	01339 SR1500		1	1.00	1	1.00	1	1.00
Electronic Monitoring Spec	10105 SR0800		1	1.00	1	1.00	1	1.00
Electronic Monitoring Supv	10106 SR1000		1	1.00	1	1.00	1	1.00
General Session Judge	02233		11	11.00	11	11.00	11	11.00
Human Resources Mgr	06531 SR1400		0	0.00	1	1.00	1	1.00
Info Systems App Analyst 1	07779 SR1000		1	1.00	1	1.00	1	1.00
Judicial Asst 1	07790 JS0200		22	22.00	22	22.00	0	0.00
Judicial Asst 2	07791 JS0300		0	0.00	0	0.00	12	12.00
Judicial Comm-Gen Sess Ct	10317		5	5.00	5	5.00	5	5.00
Office Support Rep 1	10120 SR0400		5	5.00	5	5.00	6	6.00
Office Support Rep 2	10121 SR0500		2	2.00	2	2.00	1	1.00
Office Support Rep 3	10122 SR0600		1	1.00	1	1.00	1	1.00
Office Support Spec 1	10123 SR0700		6	6.00	9	8.00	3	3.00
Pretrial Svcs Officer 2	07372 SR1000		1	1.00	0	0.00	0	0.00
Probation & Pretrial Svc Dir	07797 SR1400		1	1.00	1	1.00	1	1.00
Probation Officer 1	07375 SR0800		15	15.00	14	14.00	14	14.00
Probation Officer 2	04710 SR1000		8	8.00	8	8.00	17	17.00
Probation Officer 3	05495 SR1200		4	4.00	4	4.00	4	4.00
Program Coord	06034 SR0900		1	1.00	1	1.00	1	1.00
Program Mgr 1	07376 SR1100		1	1.00	2	2.00	3	3.00
Program Spec 2	07379 SR0800		1	1.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	09020		33	7.20	33	7.20	33	7.20
Security Officer 1-Gen Sess Ct	07399 SR0600		6	6.00	6	6.00	6	6.00
Security Officer 2-Gen Sess Ct	10135 SR0700		1	1.00	1	1.00	1	1.00
Security Officer Coord	07798 SR0900		1	1.00	1	1.00	1	1.00
Social Work Assoc	01820 SR0700		1	1.00	1	1.00	1	1.00
Social Worker 1	04949 SR0800		1	1.00	2	2.00	2	2.00
Social Worker 2	07260 SR0900		2	2.00	1	1.00	1	1.00
Social Worker 3	04835 SR1000		2	2.00	3	3.00	3	3.00
Special Asst To The Dir	05945 SR1300		1	1.00	0	0.00	0	0.00
Steno Clerk 1	06092 SR0400		4	4.00	4	4.00	4	4.00
Traf Safety and Alc Educ Coord	06454 SR1400		1	1.00	1	1.00	1	1.00
Total Positions & FTE			147	121.20	150	123.20	150	124.20
Department Totals			147	121.20	150	123.20	150	124.20